

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
Contribution to the NOAA Strategic Planning Goals and Objectives
(Dollar amounts in thousands)

Program Support	FY 2005 Actuals		FY 2006 Currently Available		FY 2007 Base Program		FY 2007 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Climate										
Climate	-	3,464	-	3,465	-	3,479	-	3,479	-	-
Total C	-	3,464	-	3,465	-	3,479	-	3,479	-	-
Mission Support										
Mission Support	1,896	378,670	1,986	372,688	1,987	343,424	1,996	379,312	9	35,888
Total MS	1,896	378,670	1,986	372,688	1,987	343,424	1,996	379,312	9	35,888
Weather and Water										
Weather and Water	-	630	-	630	-	633	-	633	-	-
Total WW	-	630	-	630	-	633	-	633	-	-
Total Program Support	1,945	382,764	1,986	376,783	1,987	328,214	1,996	364,102	9	35,888

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Program Support		FY 2005		FY 2006		FY 2007		FY 2007		Inc/Dec	
		Actuals		Currently Available		Base Program		Estimate		from Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Corporate Services											
Under Secretary and Associate Offices	Pos/BA	156	24,641	230	26,128	230	26,550	233	29,287	3	2,737
	FTE/OBL	184	25,618	226	26,515	226	26,550	228	29,287	2	2,737
NOAA Wide Corporate Services & Agency Management	Pos/BA	914	144,427	925	150,447	924	151,630	924	160,589	-	8,959
	FTE/OBL	785	150,698	774	152,367	775	151,630	775	160,589	-	8,959
Office of Chief Information Officer (CIO)	Pos/BA	-	-	-	-	-	-	-	2,050	-	2,050
	FTE/OBL	4	154	-	-	-	-	-	2,050	-	2,050
Total: Corporate Services	Pos/BA	1,070	169,068	1,155	176,575	1,154	178,180	1,157	191,926	3	13,746
	FTE/OBL	973	176,470	1,000	178,882	1,001	178,180	1,003	191,926	2	13,746
NOAA Education Program											
NOAA Education Program	Pos/BA	-	18,292	-	37,514	-	15,212	-	19,312	-	4,100
	FTE/OBL	12	17,247	-	38,495	-	15,212	-	19,312	-	4,100
Total: NOAA Education Program	Pos/BA	-	18,292	-	37,514	-	15,212	-	19,312	-	4,100
	FTE/OBL	12	17,247	-	38,495	-	15,212	-	19,312	-	4,100
Facilities											
NOAA Facilities Management, Construction and Maintenance	Pos/BA	-	30,324	-	8,482	-	9,568	-	18,963	-	9,395
	FTE/OBL	2	30,075	-	8,837	-	9,568	-	18,963	-	9,395
Environmental Compliance & Safety	Pos/BA	-	2,957	-	2,367	-	2,359	-	4,046	-	1,687
	FTE/OBL	16	2,961	-	2,367	-	2,359	-	4,046	-	1,687
Project Planning and Execution	Pos/BA	-	-	-	-	-	-	-	-	-	-

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PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

	FTE/OBL	-	184	-	-	-	-	-	-	-	-
Total: Facilities	Pos/BA	-	33,281	-	10,849	-	11,927	-	23,009	-	11,082
	FTE/OBL	18	33,220	-	11,204	-	11,927	-	23,009	-	11,082
Marine Operations & Maintenance and Aviation Operations											
Marine Operations & Maintenance	Pos/BA	628	110,502	628	95,486	628	88,177	633	93,477	5	5,300
	FTE/OBL	835	109,891	881	96,242	881	88,177	888	93,477	7	5,300
Fleet Planning and Maintenance	Pos/BA	12	13,799	12	14,955	12	14,159	12	17,151	-	2,992
	FTE/OBL	-	13,737	3	15,066	3	14,159	3	17,151	-	2,992
Aviation Operations	Pos/BA	91	18,334	91	20,916	91	18,547	91	19,227	-	680
	FTE/OBL	107	18,572	102	21,012	102	18,547	102	19,227	-	680
Future Healthcare Benefits for Current Officers	Pos/BA	-	1,914	-	1,984	-	2,012	-	-	-	(2,012)
	FTE/OBL	-	1,913	-	1,984	-	2,012	-	-	-	(2,012)
Total: Marine Operations & Maintenance and Aviation Operations	Pos/BA	731	144,549	731	133,341	731	122,895	736	129,855	5	6,960
	FTE/OBL	942	144,113	986	134,304	986	122,895	993	129,855	7	6,960

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: Program Support		FY 2005		FY 2006		FY 2007		FY 2007		Inc/Dec	
		Actuals		Currently Available		Base Program		Estimate		from Base	
		Personnel Amount		Personnel Amount		Personnel Amount		Personnel Amount		Personnel Amount	
Corporate Services											
Under Secretary and Associate Offices	Pos/BA	8	9,039	8	9,760	8	9,760	8	9,760	-	-
	FTE/OBL	4	9,760	8	12,334	8	9,760	8	9,760	-	-
NOAA Wide Corporate Services & Agency Management	Pos/BA	27	11,289	27	11,300	27	11,300	27	11,300	-	-
	FTE/OBL	25	11,300	26	14,280	26	11,300	26	11,300	-	-
Total: Corporate Services	Pos/BA	35	20,328	35	21,060	35	21,060	35	21,060	-	-
	FTE/OBL	29	21,060	34	26,614	34	21,060	34	21,060	-	-
Facilities											
Environmental Compliance & Safety	Pos/BA	-	102	-	102	-	102	-	102	-	-
	FTE/OBL	-	102	-	129	-	102	-	102	-	-
Total: Facilities	Pos/BA	-	102	-	102	-	102	-	102	-	-
	FTE/OBL	-	102	-	129	-	102	-	102	-	-
Marine Operations & Maintenance and Aviation Operations											
Marine Operations & Maintenance	Pos/BA	-	71	-	71	-	71	-	71	-	-
	FTE/OBL	-	71	-	90	-	71	-	71	-	-
Aviation Operations	Pos/BA	-	230	-	233	-	233	-	233	-	-
	FTE/OBL	-	233	-	294	-	233	-	233	-	-
Total: Marine Operations & Maintenance and Aviation Operations	Pos/BA	-	301	-	304	-	304	-	304	-	-
	FTE/OBL	-	304	-	384	-	304	-	304	-	-

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Program Support
Subactivity: Corporate Services

Title		Grade	Number	Annual Salary	Total Salaries
Staff Attorney	Honolulu, HI	GS-12	2	56,028	112,056
Total			2		112,056
Less Lapse	25%		0		(28,014)
Total full-time permanent (FTE)			2		84,042
2006 Pay Adjustment (3.1%)					2,605
2007 Pay Adjustment (2.2%)					1,906
Total					88,554
<u>Personnel Data</u>			<u>Number</u>		
Full-time permanent			2		
Other than full-time permanent			0		
Total			2		
Authorized Positions					
Full-time permanent			3		
Other than full-time permanent			0		
Total			3		

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Program Support
Subactivity: Marine Operations & Maintenance and Aviation Operations

Title		Grade	Number	Annual Salary	Total Salaries
Commissioned Officers	Pascagoula, MS	CO	5	80,469	402,345
Total			5		402,345
Less Lapse	25%		-1		(100,586)
Total full-time permanent (FTE)			4		301,759
2006 Pay Adjustment (3.1%)					9,355
2007 Pay Adjustment (2.2%)					6,844
Total					317,958
Personnel Data			Number		
Full-time permanent			7		
Other than full-time permanent			0		
Total			7		
Authorized Positions					
Full-time permanent			5		
Other than full-time permanent			0		
Total			5		

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Corporate Services

	Object Class	2007 Increase
11	Personnel compensation	
11.1	Full-time permanent	84
11.5	Other personnel compensation	20
11.9	Total personnel compensation	104
12.1	Civilian personnel benefits	24
12.3	FICA	6
21	Travel and transportation of persons	31
22	Transportation of things	14
23.1	Rental payments to GSA	301
24	Printing and reproduction	24
25.1	Advisory and assistance services	1,410
25.2	Other services	8,595
25.3	Other purchases of goods and services from Govt accounts	2,587
31	Equipment	650
99	Total Obligations	13,746

Department of Commerce
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PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: NOAA Education Program

	Object Class	2007 Increase
25.2	Other services	4,100
99	Total Obligations	4,100

Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: Facilities

	Object Class	2007 Increase
25.3	Other purchases of goods and services from Govt accounts	11,082
99	Total Obligations	11,082

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Marine Operations & Maintenance and Aviation Operations

	Object Class	2007 Increase
11	Personnel compensation	
11.1	Commissioned officers	80
11.5	Other personnel compensation	990
11.6	Personnel Compensation	50
11.8	Special personnel services payments	18
11.9	Total personnel compensation	1,138
12	Civilian personnel benefits	39
21	Travel and transportation of persons	352
22	Transportation of things	25
23	Rent, Communications, and Utilities	237
25.2	Other services	4,950
26	Supplies and materials	2,106
31	Equipment	125
99	Total Obligations	8,972

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 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: Marine Operations & Maintenance and Aviation Operations

	Object Class	2007 Decrease
13	Benefits for former personnel	(2,012)
99	Total Obligations	(2,012)